

Delaware Department of Agriculture (DDA)

Performance Management

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DDA Mission

Sustain and promote the viability of food, fiber, and agricultural industries in Delaware through quality services that protect and enhance the environment, health, and welfare of the public.

DDA Overview

- DDA contains 14 sections with a total staff of 142 FTEs
- Most staff are located at our main office; however, there are inspectors at various facilities throughout the state and staff at two State Forests (Blackbird and Redden)
- Total budget: \$7.1 GF; \$8.7 ASF; \$82 NSF

DDA Sections

- Administration (HR, Finance, I&E)
- Ag Compliance
- Food Products Inspection
- Forest Service
- Pesticides
- Planning
- Plant Industries
- Poultry & Animal Health

DDA Sections (continued)

- Harness Racing Commission
- Thoroughbred Racing Commission
- Weights & Measures
- Marketing
- Aglands Preservation Foundation
- Nutrient Management

DDA Performance Planning

- DDA has completed multiple strategic plans, beginning in the mid-1990s.
- Most recent efforts were 2005 and 2008.
- These efforts primarily involved the administration and the section managers, often with a facilitator/consultant.
- In 2010, DDA developed four high priority goals in support of Gov. Markell's agenda.
- Focus today on most recent effort – 2010.

DDA Performance Goal Process - 2010

- Used Governor Markell's Goals as framework (Create & Sustain Jobs, World-Class Education System, More Efficient Government) and added Improve Quality of Life.
- Worked with a Facilitator to Identify DDA Priority Performance Goals – included a retreat with DDA section managers.
- Additional review at monthly managers' meeting to finalize performance goals and associated performance measures for DDA sections.

DDA High Priority Goals

(Governor Markell's Agenda Goals)

- Enhance the profitability and viability of Delaware agriculture (Promoting Economic Growth & Improving Quality of Life)
- Protect consumers and the environment (Promoting Economic Growth & Improving Quality of Life)
- Raise public awareness of the importance of food and agriculture (Improving Quality of Life & Building a World-Class Education System)
- Provide efficient, quality service (More Efficient Government)

Performance Goals & Planning

1. Established our 4 High Priority Goals.
2. Identified the DDA sections that support each goal.
3. Developed performance measures (annual basis) for each section (outcome based – where possible).
4. Integrating performance measures into employees' performance plans.

Enhance the Profitability and Viability of DE Ag

- **Administration:** *Enhance Delaware ag. through wise use of irrigation.*
Establish a \$1 million irrigation revolving loan fund by FY14 to boost productivity, improve nutrient uptake, and increase farmer's profitability.
- **Aglands Preservation:** *Protect farming for future generations.* (1) Establish Young Farmers Program in FY12, and (2) Protect 250,000 acres of farm & forestland by 2035 (currently 100,000 acres).
- **Poultry & Animal Health:** *Reduce occurrences of animal diseases.* Keep disease occurrences below 0.5/year through education and monitoring.
(also supports Goal #2)
- **Forest Service:** *Create and maintain new markets for forest products.*
Establish one new forest products market by 2015.
- **Marketing:** *Increase farmers' profitability.* (1) Increase # of farmers' markets to 15 in FY12 and sales volume from \$1.2 to \$1.7 million by FY13
(2) Increase # of farmers in Farm-to-School program from 5 to 15 by FY13.
- **Plant Industries.** *Reduce impact of plant pests.* Keep plant pest outbreaks below 0.5/year through education and monitoring. (also supports Goal #2)

Protect Consumers and the Environment

- **Food Products Inspection: *Maintain safe food supply.*** (1) Have 10 producers with GHP & GAP certification by FY13, and (2) Reduce # of food violations/citations by 25 percent by FY13 through education and monitoring.
- **Forest Service: *Improve forest management.*** (1) Increase # timber harvests on private lands that follow management plan to 55% ,and (2) increase # of Tree City USA communities to 20 (now 13) by FY15.
- **Nutrient Management: *Ensure nutrients are applied properly.*** Increase amount of manure transported from nutrient-rich farms to approved locations by 25% by FY13.
- **Pesticides: *Ensure pesticides are properly applied.*** (1) Maintain # of repeat violators of pesticide application laws below EPA national goal of 17.2%, and (2) reach at least 5 vulnerable communities annually through targeted outreach.
- **Weights & Measures: *Ensure fair commercial transactions.*** By FY15 decrease: (1) rejected package lot inspection rate from 13.8 to 10 percent, and (2) price-verification failures from 10.4 to 7 percent through enforcement and education.
- **Harness & Thoroughbred Racing Commissions: *Protect integrity and safety of horse racing industry.*** Reduce # of violations and incidents by 25% by FY15.

Raise Public Awareness of the Importance of Food and Agriculture

- **Administration:** *Increase awareness and understanding of Delaware agriculture.*
Increase # of schools participating in ag curriculum to 10 by FY13.
- **Food Products Inspection:** *Provide consumers with science-based information on food science and safety.* Educate at least 500 citizens annually by FY13, with an evaluation procedure that measures behavior change in relation to food safety practices at commercial establishments and home.
- **Forest Service (FS):** *Increase public understanding of Delaware's forests and forest management.* (1) Increase # of public & private elementary schools participating in FS programs to 65% by FY13, and (2) have at least 2 schools include each State Forest Ed Center in their annual education program by FY13.
- **Marketing:** *Increase public awareness of Delaware agriculture and ag. products.*
(1) 19 school districts and 5 private schools participating in Farm to School by FY13,
(2) increase farmers' markets sales volume from \$1.2 to \$1.7 million by FY13 and
(3) complete a comprehensive survey of Delawareans' attitudes and perceptions regarding our agriculture and food systems by FY14.

Provide Efficient, Quality Service

- **Administration:** *Utilize new technology to improve customer service.* In FY11 complete (1) installation of new phone system, and (2) complete prototype of online application process for nursery business licenses.
- **DDA-wide:** *Staff are properly trained to complete their jobs and respond to customers in a timely manner.* (1) At least 25 percent of DDA staff complete at least 2 days of training each year, and (2) all customer applications are completed within 30 days and all complaints/inquiries receive a response within in one business day.

Performance Goals & Planning- Challenges

- Fully integrating performance goals into employees' performance plans – difficult for some positions (ex: plant inspectors, etc.)
- Difficult to measure outcomes for some functions (ex: farmers' profitability)
- Periodic reviews of strategic plan to ensure measures are included in performance plans (monthly managers meetings)
- 49% of DDA staff are eligible to retire in next 5 years

Questions ???